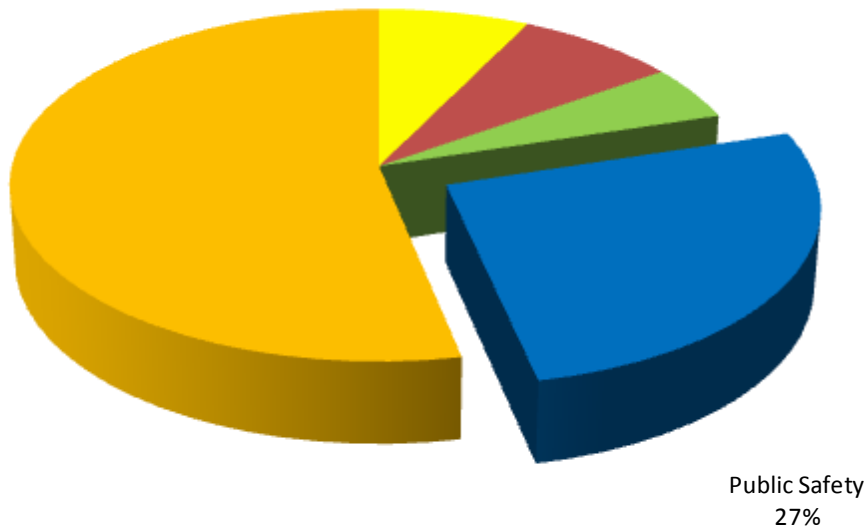


## PUBLIC SAFETY

Fire  
Police  
Emergency Telephone System Fund  
Metro Communications Fund  
Technical Services Fund  
Non-Departmental Public Safety



FY 12-13



# PUBLIC SAFETY RESULT AREA SUMMARY

## ***BUDGET SUMMARY***

	2010-11 Actual	2011-12 Budget	2012-13 Recommended	2013-14 Projected
<b>Expenditures:</b>				
Fire	40,727,361	40,497,457	<b>41,411,105</b>	43,108,131
Police	63,868,292	63,745,240	<b>64,660,726</b>	66,615,484
Emergency Telephone System Fund	1,744,700	2,440,330	<b>2,750,000</b>	1,925,000
Metro Communications Fund	5,955,249	6,743,407	<b>7,168,159</b>	7,237,003
Technical Services Fund	3,552,691	9,250,860	<b>3,272,991</b>	3,136,950
Non-Departmental	5,427,449	4,488,841	<b>4,828,229</b>	4,907,170
Subtotal	121,275,742	127,166,135	<b>124,091,210</b>	126,929,738
Less Transfers/Internal Charges	4,251,560	4,036,284	<b>4,430,602</b>	4,346,643
 Total Public Safety	 117,024,182	 123,129,851	 <b>119,660,608</b>	 122,583,095
Total FTE Positions	1,377.44	1,408.69	<b>1,427.70</b>	1,430.70
<b>Revenues:</b>				
Fire	1,283,733	1,599,870	<b>1,257,227</b>	1,259,727
Police	4,815,450	4,771,958	<b>4,316,779</b>	4,316,779
Emergency Telephone System Fund	1,701,061	2,440,330	<b>2,750,000</b>	1,925,000
Metro Communications Fund	2,133,891	2,762,626	<b>2,955,960</b>	2,945,863
Technical Services Fund	5,251,562	9,250,860	<b>3,272,991</b>	3,136,950
Subtotal	15,185,697	20,825,644	<b>14,552,957</b>	13,584,319
General Fund Contribution	108,175,479	106,340,491	<b>109,538,253</b>	113,345,419
Less Transfers/Internal Charges	4,251,460	4,036,284	<b>4,430,602</b>	4,346,643
 Total Public Safety	 119,109,716	 123,129,851	 <b>119,660,608</b>	 122,583,095

## ***BUDGET HIGHLIGHTS***

- In FY 12-13 the Public Safety Result Area is decreasing by 2.8% or \$3.47 million.
- GFD's FY 12-13 budget is increasing by 2.3% or \$913,648. In response to the Council directive to maintain the current tax rate, Fire has reduced its budget request by \$259,000. Reductions include contracts, hirebacks, protective clothing, fire station technology, employee physicals, air-pack maintenance and savings from implementing a vacation deferral program.
- Fifteen (15) positions are budgeted to begin training in March 2013 for the opening of the Reedy Fork Station at an estimated cost of \$495,000 for FY 12-13. Estimated annual on-going costs for the station are \$895,000.
- Opening of the Reedy Fork Station will be delayed for 2 months, from July to September 2013, resulting in a savings of \$112,131 due to the delay in hiring the recruit class to man the new station.
- GPD's FY 12-13 budget is increasing by 1.4% or \$915,486. In response to the Council directive to maintain the current tax rate, Police has reduced its budget request by \$108,269. Reductions include office equipment expenses and one (1) vacant Latent Print Examiner position.
- The FY 12-13 General Fund contribution to the Metro Communications Fund will be increased by 6% or \$231,418, from \$3.98 million in FY 11-12 to \$4.21 million. This increase is being driven by the twelve (12) full-time call take positions that were added to the budget in FY 11-12 and paid for using one-time 911 Wireless revenue.
- The FY 12-13 Recommended Budget also includes the addition of one (1) newly created Financial Administrator position at an estimated annual cost of \$80,979.
- According to the consolidation agreement, Guilford County pays a percentage of the cost of the consolidated department, net user charges and appropriated fund balance, based on the percentage of County calls dispatched. For FY 12-13, Guilford County's share increases from 31% in 11-12 to 32%, or \$2,007,208.
- In response to the Council directive to maintain the current tax rate, a one-time transfer of \$162,900 from the Technical Services to the General fund is included in the FY 12-13 budget.

